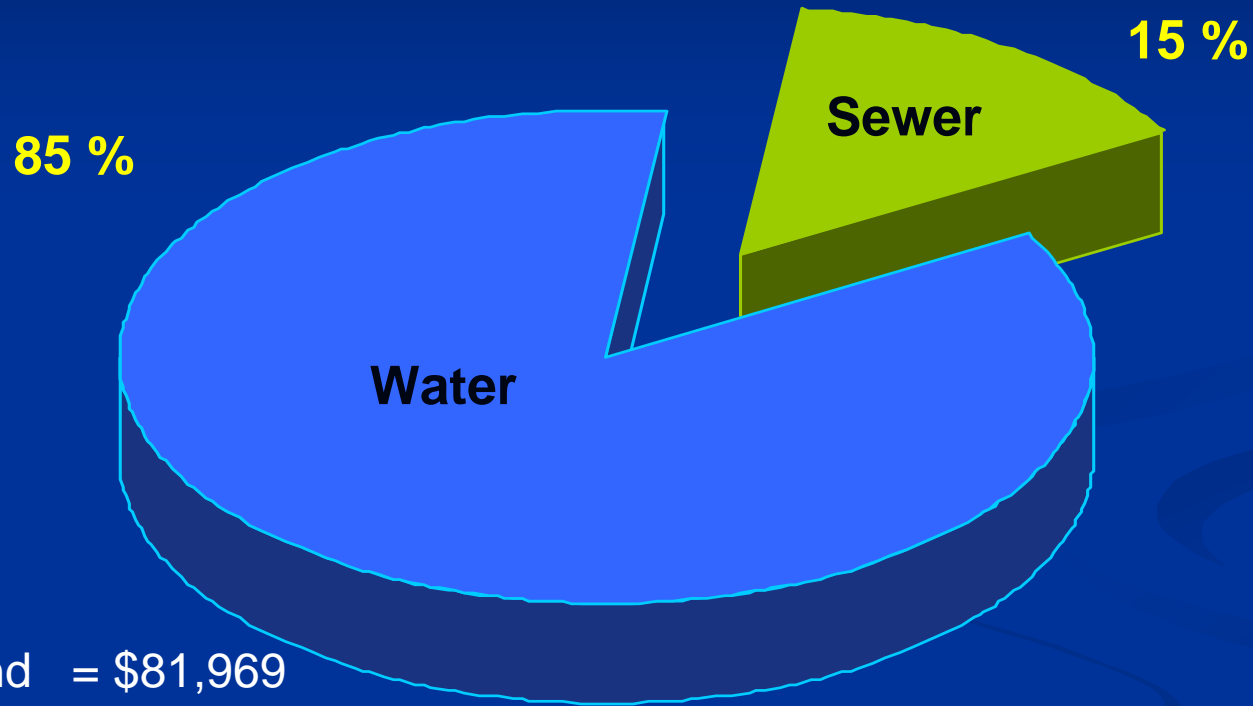


Beautiful Long Beach



**Long Beach Water Department
FY06-07 Budget Overview**

Proposed FY06-07 Budgeted Expenses (\$ in thousands)

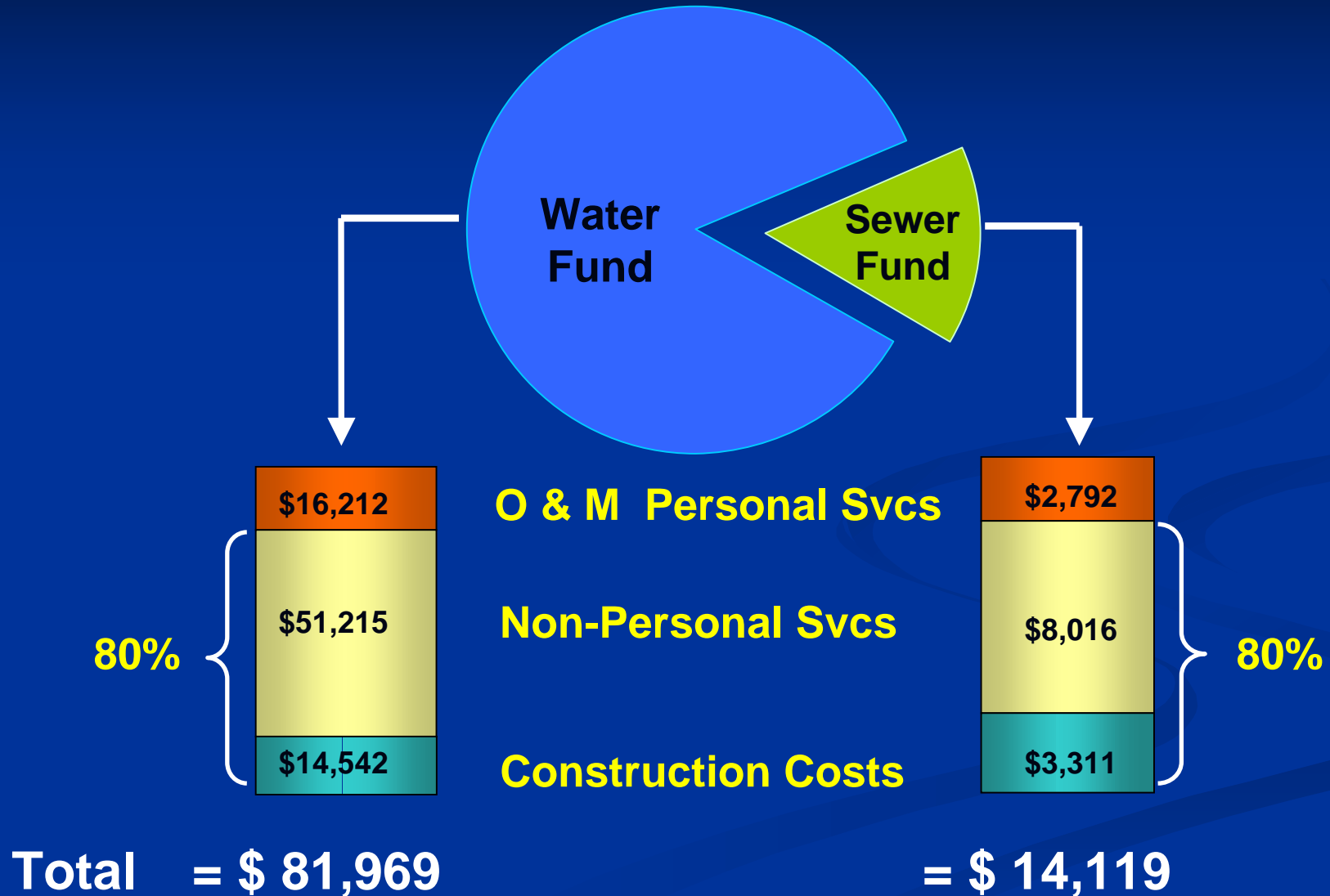


Water Fund = \$81,969

Sewer Fund = \$14,119

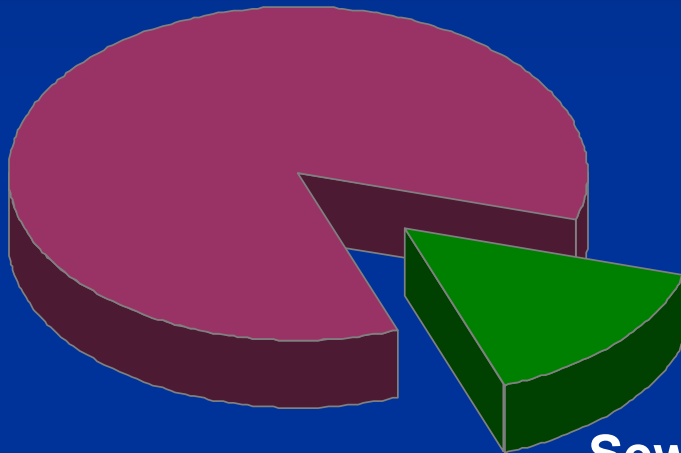
Total Funds = \$96,088

Proposed FY06-07 Budgeted Expenses (\$ in thousands)



Personal Services Permanent FTE Summary

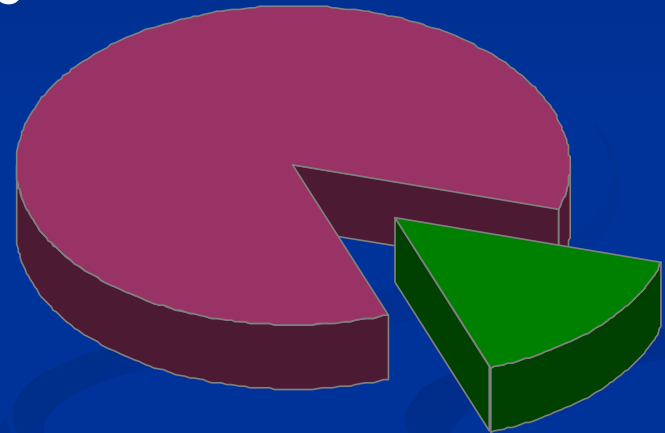
Water Fund
185



Sewer Fund
33

FY05-06 Budget = **218 FTEs**
\$21.0 million

Water Fund
185



Sewer Fund
33

FY06-07 Proposed = **218 FTEs**
\$21.7 million
(a 3.3% increase)

Major Budget Cost Drivers

Water and Sewer Funds

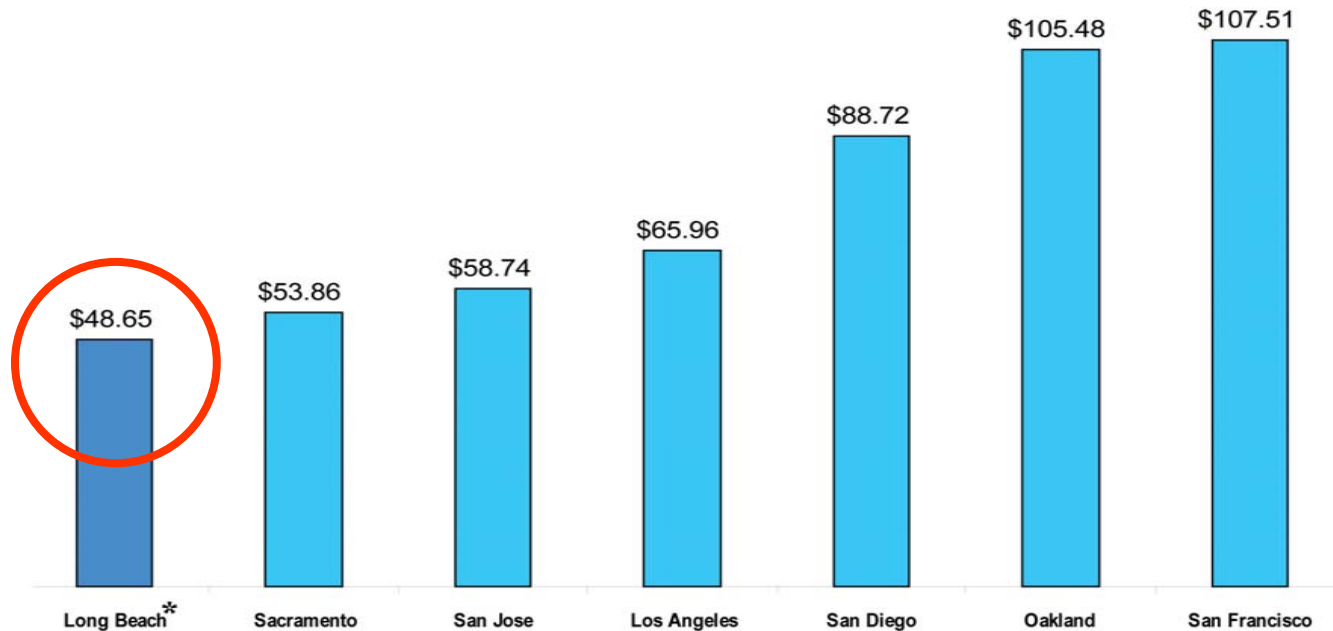
(\$ in Millions)

| | FY05-06 Budget | FY06-07 Proposed | Change in Amount | % Change |
|---------------------------|-------------------|---------------------|---------------------|-------------|
| Imported Water | \$19.0 | \$20.0 | \$ 1.0 | 5.1 |
| Construction Cost | \$16.4 | \$17.9 | \$1.5 | 9.4 |
| Electric Power | \$2.8 | \$3.8 | \$1.0 | 35.7 |
| Water Treatment Chemicals | \$0.9 | \$1.6 | \$0.7 | 78.0 |
| O & M Personal Services | \$18.2 | \$19.0 | \$0.8 | 4.4 |

Proposed Water and Sewer Monthly Charges (Average Household)

| | | | | | | Proposed | Increase |
|----------------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------------------------|
| | FY01-02 | FY02-03 | FY03-04 | FY04-05 | FY05-06 | FY06-07 | |
| Water | \$29.53 | \$29.50 | \$30.41 | \$31.79 | \$33.05 | \$34.04 | \$0.99 |
| Sewer | \$ 4.52 | \$ 4.87 | \$ 4.87 | \$ 4.87 | \$ 4.87 | \$ 5.65 | \$0.78 |
| Total Monthly | \$34.05 | \$34.37 | \$35.28 | \$36.66 | \$37.92 | \$39.69 | \$1.77 4.7% |

Combined Average Water and Sewer Rates for Large California Cities.



*** INCLUDES LONG BEACH WATER DEPARTMENT PROPOSED RATE INCREASE, AND LOS ANGELES COUNTY SANITATION DISTRICTS CHARGES OF \$8.96 (\$39.69 + \$8.96 = \$48.65).**



LONG BEACH WATER DEPARTMENT

The Standard in Water Conservation &
Environmental Stewardship

PRESS RELEASE

For Immediate Release
Monday, August 7, 2006

Contact: Ryan J. Alsop
(562) 570-2314
(562) 277-4194
Ryan_alsop@lbwater.org

Long Beach Businesses Honored as “2006 Water Conservation Champions” 90 Million Gallons of Water Saved Using Low Flow Toilets and Fixtures

DOWNEY, CA – The Long Beach Water Department Southern California water agencies, is recognizing three city Conservation Champions. The Holiday Inn-Long Beach Airport top tier award for lifetime water savings, and the Guesthouse Comfort Inn & Suites both received the second tier award. The Save-A-Buck commercial rebate program, supported by fund Water Department, to retrofit their facilities with water efficient toilets.



LONG BEACH WATER DEPARTMENT

The Standard in Water Conservation &
Environmental Stewardship

PRESS RELEASE

For Immediate Release
June 16, 2006

Contact: Ryan J. Alsop
(562) 570-2314
(562) 277-4194
Ryan_alsop@lbwater.org

Long Beach Water Conservation Program to Save School District \$80,000 a Year; 36 Million Gallons of Water

LONG BEACH, CA – The Long Beach Board of Water Commissioners has approved an agreement with the Long Beach Unified School District that will conserve more than 36 million gallons of water and save the District \$80,000 dollars in water fees, each year. The agreement provides for the installation of 49 advanced-technology irrigation controllers at 26 different schools in the Long Beach Unified School District, all at no cost to the District.



LONG BEACH WATER DEPARTMENT

The Standard in Water Conservation &
Environmental Stewardship

PRESS RELEASE

For Immediate Release
June 12, 2006

Contact: Ryan J. Alsop
(562) 570-2314
(562) 277-4194
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Long Beach Water Awards Beautiful Long Beach Landscape Grants

LONG BEACH, CA – The Long Beach Water Department has awarded \$7,000 in organizations working to create a more Beautiful Long Beach. The department's landscape grant program is intended to showcase diverse California plants and landscapes. By promoting water conservation, we help keep water in the up-stream environment, reduce erosion and create wildlife habitat, while lowering maintenance costs.

include:



www.lbwater.org